

FAA (Southwest Region) Capital Planning Conference



**October 19, 2004
Fort Worth, Texas**



CIP Implementation

➔ Objectives

- Identify Airport & FAA Benefits
- Communicate Framework & Concepts
- Identify Annual Activities





Aviation – System Needs

✈ Unconstrained set of AIP eligible Needs

- From Planning Initiatives
- Near Term (1-5 Years)
- Mid Term (6-10 Years)
- Long Term (11+ Years)
- NPIAS Report Provided to Congress to assist in setting AIP/PFC Funding Levels
- Not a Capital Plan – Warranted Needs



FAA Airports Capital Improvement Plan (ACIP)

→ 3-Year Constrained Plan

➤ FY 2006-2008

→ Apportionment Levels

➤ Passenger/Cargo/NPE

➤ State Apportionment

→ Discretionary Ceilings

➤ Development

➤ Noise

→ Statutory Requirements / Agency Goals

→ Blend (Constrain) Airports CIP's





Project Framework

✈ Overall Development Objective (ODO)

- All components required for the development to provide the justified project utility
- Multi-Phased or Single Project/Grant
- Extend Runway (Components / Not Grants)
 - ❖ Environmental Assessment
 - ❖ Acquire Land / Relocation
 - ❖ Extend Runway
 - ❖ Extend Parallel Taxiway
 - ❖ Construct Hold Apron
- Rehab. Apron, Acquire ARFF Vehicle, etc.



ODO Classifications

✈ Purpose

- Capacity, Rehabilitation, Safety/Security.....

✈ Component

- Airport, Runway, Taxiway, Apron, Terminal, Equipment, Noise.....

✈ Type

- Acquire, Extend, Construct, Improve, Upgrade/Extend/Expand, 65, 70, 75 DNL.....



Plan Benefits

- ✈ **Ensures high-priority needs can be blended into the constrained funding levels**
- ✈ **Ensures mandated funding set-asides are met**
- ✈ **Allows adequate time for internal/external coordination**
 - **Agreements with Airways Facilities/ANI**
 - **Effects on approach procedures**
 - **Disadvantage Business Program (DBE) goal approval**
 - **Environmental/Airspace/ALP Update**
 - **Funding/Phasing plans**



Benefits (continued)

- ➔ **Grants based on bids**
- ➔ **Reduces Overhead**
- ➔ **Fewer cost overruns (lowers risk)**
- ➔ **Faster conversion of AIP Funds to improvements**
- ➔ **Quicker grant close-out**
- ➔ **Increases Performance >> More \$\$\$**



CIP Overview

- ✈ **Annual (minimum) FAA/Airport Meeting**
 - **Prioritized Development/Planning Needs**
- ✈ **Financing/Grant Plan**
 - **Local/PFC Funding**
 - **Single/Multi-Year Funding/Multi-Year Grant**
- ✈ **Identified Activities**
 - **ALP Update, Construction Phasing, Preliminary Engineering, Estimated Costs, Environmental Determination, DBE Goals, NAVAID's, Approach Procedures, Reimbursable Agreement, LOI, BCA**



Airport CIP vs. FAA ACIP

5-Year CIP Year	Federal Fiscal Year	3-Year ACIP Year
0 (1)	2005	0
1 (2)	2006	1
2 (3)	2007	2
3 (4)	2008	3
4 (5)	2009	



CIP Year 3 Activities

✈️ **FY-2008 Projects**

- **Identify Funding (AIP/PFC/Other)**
- **Identify Scope/Potential Phasing**
- **Planning Cost Estimate**
- **ALP Update Required? Y/N**
- **Estimated Environmental Action? CE/EA/EIS**
- **Approach Procedure Impact? Y/N**
- **NAVAID Effect?**
- **Reimbursable Agreement Appropriate?**
- **Letter of Intent?**
- **Benefit Cost Analysis ?**



CIP Year 2 Activities

✈ FY-2007 Projects

➤ Refine

- ❖ Scope
- ❖ Cost Estimate

➤ Initiate

- ❖ ALP Update
- ❖ Reimbursable Agreement
- ❖ Approach Procedures
- ❖ Consultant Selection
- ❖ Environmental Determination
- ❖ LOI
- ❖ BCA





CIP Year 1 Activities

✈️ FY-2006 Projects

- Request/Receive Tentative Allocation
- **Design**
 - ❖ Additive/Deductive Alternates
- **Update Costs based on 90% Design**
- **Develop/Coordinate Safety Plan**
- **Finalize**
 - ❖ ALP Update, Environmental Approval, Constr. Airspace
 - ❖ Airspace Coordination, Approach Procedures
 - ❖ DBE Goal
- **Coordinate, Coordinate, Coordinate**
 - ❖ Air Traffic, ANI, Airways Facilities, Civil Rights Office



Grant Year Activities

→ FY-2005 Projects

- Advertise
- Accept Grant
- Award Contract
- NTP
- Construct





Activities

→ Grant Year + 1

- Complete Construction
- Close Grant
- Use the Improvement

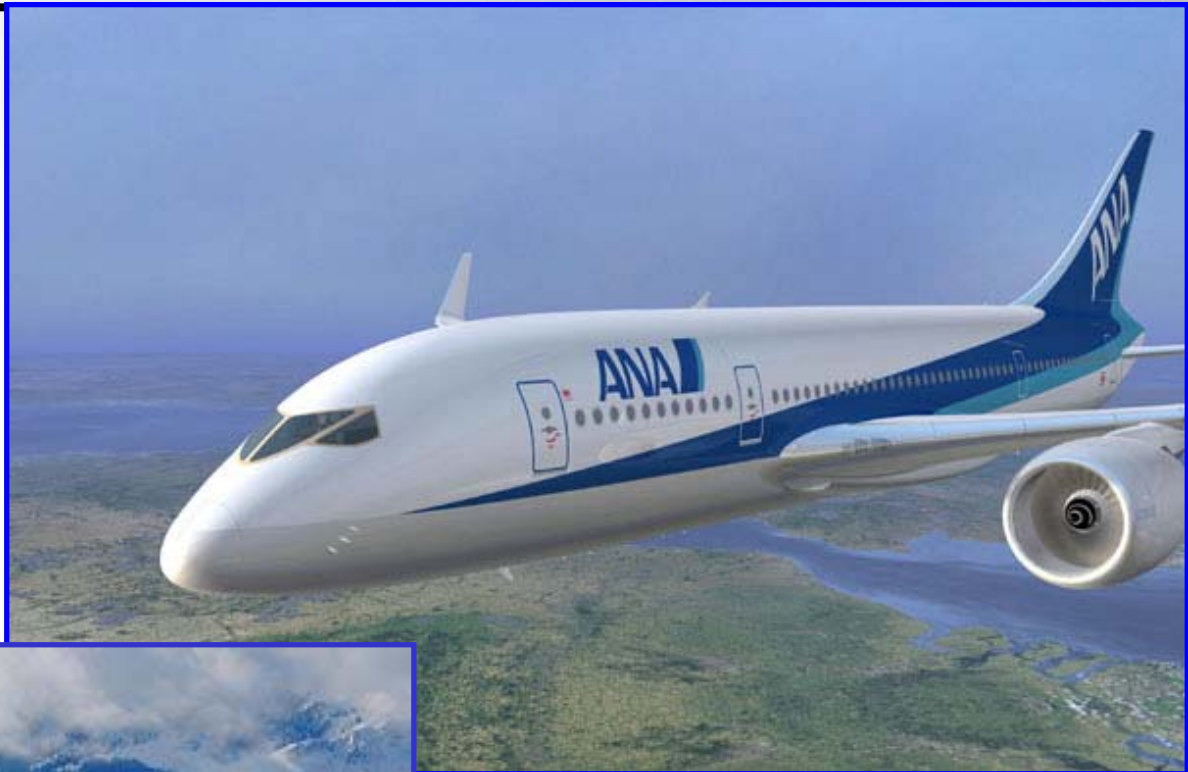




Resources

- ➔ **Capital Improvement Plan Template**
- ➔ **Planning Schedule Template**
- ➔ **Project Data Sheet Template**
- ➔ **www.faa.gov/arp/asw**





Thanks